

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R400001) Homeland Security & Emergency Mgmt. Division
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,229,623	\$ 2,121,927	\$ 2,121,927	\$ 2,102,797
Legislative Reductions	-23,787	0	0	0
	<u>2,205,836</u>	<u>2,121,927</u>	<u>2,121,927</u>	<u>2,102,797</u>
Other Resources				
Balance Brought Forward (Approps)	0	18,694	0	0
Receipts				
Federal Support	1,824,989	2,142,350	2,142,350	2,142,350
Intra State Receipts	0	12	12	12
Gov Fund Type Transfers - Other Age	45,821	0	0	0
Fees, Licenses & Permits	3,400	0	0	0
Refunds & Reimbursements	881	7	14	14
	<u>1,875,091</u>	<u>2,142,369</u>	<u>2,142,376</u>	<u>2,142,376</u>
Total Resources	<u>\$ 4,080,927</u>	<u>\$ 4,282,990</u>	<u>\$ 4,264,303</u>	<u>\$ 4,245,173</u>
 FTE	 <u>65.38</u>	 <u>32.15</u>	 <u>32.15</u>	 <u>32.15</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,567,065	\$ 3,673,875	\$ 3,673,876	\$ 3,673,876
Personal Travel In State	10,219	26,924	26,925	26,925
State Vehicle Operation	30	251	251	251
Depreciation	5,064	5,100	5,100	5,100
Personal Travel Out of State	22,635	30,665	30,666	30,666
Office Supplies	5,868	8,201	8,202	8,202
Facility Maintenance Supplies	0	2	2	2
Equipment Maintenance Supplies	19,176	0	0	0

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Disposition of Resources (cont.)				
Housing & Subsistence Supplies	0	1	1	1
Other Supplies	1,377	801	801	801
Printing & Binding	340	0	0	0
Postage	225	401	402	402
Communications	12,857	15,590	15,590	15,590
Rentals	21,408	40,181	40,181	40,181
Professional & Scientific Services	0	500	500	500
Outside Services	875	10,505	10,506	10,506
Reimbursement to Other Agencies	10,158	10,814	10,814	10,814
ITS Reimbursements	65,239	66,919	66,919	66,919
Gov Fund Type Transfers - Auditor of	3,469	3,000	3,000	3,000
Gov Fund Type Transfers - Other Age	12,379	12,811	12,812	12,812
Equipment	25,772	23,694	5,000	5,000
Equipment - Non-Inventory	1,500	4,000	4,000	4,000
IT Equipment	12,380	20,654	20,654	20,654
Other Expense & Obligations	255	13,875	13,875	13,875
Refunds-Other	3,400	0	0	0
State Aid	242,543	314,226	314,226	314,226
Recommendation Adjustment	0	0	0	-19,130
Balance Carry Forward (Approps)	18,694	0	0	0
Reversions	18,000	0	0	0
Total Disposition of Resources	<u>\$ 4,080,927</u>	<u>\$ 4,282,990</u>	<u>\$ 4,264,303</u>	<u>\$ 4,245,173</u>